	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
DEBT SERVICE											
Utility Revenue Bond - W	/ater										
	0	0	0	0	0	0	0	0	0	0	0
Utility Revenue Bond - S	MaRT*										
	0	0	0	0	0	0	0	0	0	0	0
Debt Service Modular Cla	assrooms										
	411,468	0	0	0	0	0	0	0	0	0	0
Parking District											
	0	0	0	0	0	0	0	76,300	0	0	0
Sunnyvale Office Center											
	0	0	0	0	0	0	0	0	0	0	0
TOTAL DEBT SERVICE	411,468	0	0	0	0	0	0	76,300	0	0	0

^{*} Sunnyvale's share of SMaRT Station Debt Service appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
DEBT SERVICE									
Utility Revenue Bond - Wa	ter								
	1,105,325	0	1,513,103	0	0	0	0	0	2,618,428
Utility Revenue Bond - SM	IaRT*								
	0	1,027,478	0	1,858,680	0	0	0	0	2,886,158
Debt Service Modular Clas	srooms								
	0	0	0	0	0	0	0	0	411,468
Parking District									
	0	0	0	0	0	0	0	0	76,300
Sunnyvale Office Center									
	48,859	45,853	33,541	0	0	0	0	0	128,253
TOTAL DEBT SERVICE	1,154,184	1,073,331	1,546,644	1,858,680	0	0	0	0	6,120,607

^{*} Sunnyvale's share of SMaRT Station Debt Service appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
OPERATING PROGRAMS City Council											
739 City Council											
	325,955	0	0	0	0	0	0	0	0	0	0
Recommended Redu											
	(10,070)	0	0	0	0	0	0	0	0	0	0
Total City Council	315,885	0	0	0	0	0	0	0	0	0	0
City Attorney 751 Legal Services											
	1,376,430	0	0	0	0	0	0	0	0	0	0
Total City Attorney	1,376,430	0	0	0	0	0	0	0	0	0	0
- City Manager											
522 Columbia Neighborh	nood Services										
	0	0	0	0	0	0	0	0	0	692,808	0
Recommended Redu	uction										
	0	0	0	0	0	0	0	0	0	(16,166)	0
524 Child Care Services											
	174,430	0	0	0	0	0	0	0	0	0	0
732 Council Policy Assis			_	_	_	_	_		_	_	_
n	620,301	0	0	0	0	0	0	0	0	0	0
Recommended Redu		0	0	0	0	0	0	0	0	0	0
	(204,761)	0	0	0	0	0	0	0	0	0	0

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
OPERATING PROGRAMS City Council 739 City Council									
737 City Council	0	0	0	0	0	0	0	0	325,955
Recommended Re	duction								
	0	0	0	0	0	0	0	0	(10,070)
Total City Council	0	0	0	0	0	0	0	0	315,885
City Attorney 751 Legal Services									
C	0	0	0	0	0	0	0	0	1,376,430
Total City Attorney	0	0	0	0	0	0	0	0	1,376,430
City Manager									
522 Columbia Neighbo	rhood Services								
Recommended Re	0 duction	0	0	0	0	0	0	0	692,808
	0	0	0	0	0	0	0	0	(16,166)
524 Child Care Service	s								
	0	0	0	0	0	0	0	0	174,430
732 Council Policy Ass					_				
Recommended Re		0	0	0	0	0	0	0	620,301
	0	0	0	0	0	0	0	0	(204,761)

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
734 Organizational Effe	ectiveness										
	698,329	0	0	0	0	0	0	0	0	0	0
Recommended Re	duction										
	(237,660)	0	0	0	0	0	0	0	0	0	0
735 External Relations											
	747,910	0	0	0	0	0	0	0	0	0	0
Recommended Re	duction										
	(81,470)	0	0	0	0	0	0	0	0	0	0
736 Official Records ar	nd Elections										
	724,696	0	0	0	0	0	0	0	0	0	0
Recommended Re	duction										
	(32,017)	0	0	0	0	0	0	0	0	0	0
738 Executive Manager	ment										
	544,420	0	0	0	0	0	0	0	0	0	0
Recommended Re	duction										
	(23,940)	0	0	0	0	0	0	0	0	0	0
Total City Manager	2,930,238	0	0	0	0	0	0	0	0	676,642	0

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
734 Organizational Effec	ctiveness								
	0	0	0	0	0	0	0	0	698,329
Recommended Red	uction								
	0	0	0	0	0	0	0	0	(237,660)
735 External Relations			0	0	0				747.010
Recommended Red	U	0	0	0	0	0	0	0	747,910
Recommended Red	0	0	0	0	0	0	0	0	(81,470)
736 Official Records and	· ·	Ü	O .	U	· ·	Ü	Ü	O	(01,470)
, , , , , , , , , , , , , , , , , , , ,	0	0	0	0	0	0	0	0	724,696
Recommended Red	uction								
	0	0	0	0	0	0	0	0	(32,017)
738 Executive Managem	nent								
	0	0	0	0	0	0	0	0	544,420
Recommended Red	uction								
	0	0	0	0	0	0	0	0	(23,940)
Total City Manager	0	0	0	0	0	0	0	0	3,606,880

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
Human Resources											
753 Personnel Services											
	1,614,172	0	0	0	0	0	0	0	0	0	0
Recommended Red	uction										
	(102,732)	0	0	0	0	0	0	0	0	0	0
Total Human Resources	1,511,440	0	0	0	0	0	0	0	0	0	0
Community Development											
230 Housing and Human	Services										
	27,970	182,620	568,095	0	0	0	0	0	0	0	0
Recommended Red	uction										
	(6,979)	0	0	0	0	0	0	0	0	0	0
242 Community Planning	g										
	810,714	0	0	0	0	0	0	0	0	0	0
Recommended Red	uction										
	(60,524)	0	0	0	0	0	0	0	0	0	0
243 Development Service	es										
	3,506,472	0	0	0	0	0	0	0	0	0	0
Recommended Red	uction										
	(139,326)	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE APPROPRIATIONS GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
Human Resources									
753 Personnel Services									
	0	0	0	0	0	0	0	0	1,614,172
Recommended Rec	duction 0	0	0	0	0	0	0	0	(102,732)
Total Human Resources	0	0	0	0	0	0	0	0	1,511,440
Community Development									
230 Housing and Human	n Services								
	0	0	0	0	0	0	0	0	778,685
Recommended Rec	luction								
	0	0	0	0	0	0	0	0	(6,979)
242 Community Plannin	ng ()	0	0	0	0	0	0	0	810,714
Recommended Rec	~	U	Ü	U	Ü	O	U	U	810,714
Troughamonaea Trou	0	0	0	0	0	0	0	0	(60,524)
243 Development Service	ces								
	0	0	23,998	0	0	0	0	0	3,530,470
Recommended Rec	luction 0	0	0	0	0	0	0	0	(139,326)

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
245 Neighborhood Stabil	ity										
	676,143	0	0	0	0	0	0	0	0	0	0
Recommended Redu	iction										
	57,137	0	0	0	0	0	0	0	0	0	0
Department Wide Recomm	nended Reduction	n									
	(12,835)	0	0	0	0	0	0	0	0	0	0
Total Community Development	4,858,772	182,620	568,095	0	0	0	0	0	0	0	0
Finance											
710 Financial Manageme	nt & Analysis										
	1,281,756	0	0	0	0	0	0	0	0	0	0
Recommended Redu	iction										
	(181,430)	0	0	0	0	0	0	0	0	0	0
717 Compensation Mana	gement										
	284,249	0	0	0	0	0	0	0	0	0	0
Recommended Redu	iction										
	(35,494)	0	0	0	0	0	0	0	0	0	0
719 Accounting and Fina	ncial Reporting										
	804,843	0	0	0	0	0	0	0	0	0	0
Recommended Redu	iction										
	(71,760)	0	0	0	0	0	0	0	0	0	0
720 Utility Business Man	agement										
	1,799,780	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE APPROPRIATIONS ALL FUND. SPECIAL DEVENUE FUNDS

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
245 Neighborhood Stab	ility								
	0	0	0	0	0	0	0	0	676,143
Recommended Re	duction								
	0	0	0	0	0	0	0	0	57,137
Department Wide Recomm	nended Reduction								
	0	0	0	0	0	0	0	0	(12,835)
Total Community Development	0	0	23,998	0	0	0	0	0	5,633,485
Finance									
710 Financial Managem	ent & Analysis								
	0	0	0	0	0	0	0	0	1,281,756
Recommended Re	duction								
	0	0	0	0	0	0	0	0	(181,430)
717 Compensation Man	agement								
	0	0	0	0	0	0	0	0	284,249
Recommended Re	duction								
	0	0	0	0	0	0	0	0	(35,494)
719 Accounting and Fir	nancial Reporting								
	0	0	0	0	0	0	0	0	804,843
Recommended Rec								0	(74.750)
720 Hkilia D	0	0	0	0	0	0	0	0	(71,760)
720 Utility Business Ma	anagement 0	0	0	0	0	0	0	0	1,799,780
	U	U	U	U	U	U	Ü	U	1,799,700

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
740 Procurement Manaş											
	1,530,408	0	0	0	0	0	0	0	0	0	0
Recommended Rec	duction										
	(193,079)	0	0	0	0	0	0	0	0	0	0
743 Budget Managemen	nt										
	631,808	0	0	0	0	0	0	0	0	0	0
Recommended Rec	duction										
	(37,313)	0	0	0	0	0	0	0	0	0	0
744 Treasury/Cash Man	agement										
	702,974	0	0	0	0	0	0	0	0	0	0
Recommended Rec	duction										
	(62,284)	0	0	0	0	0	0	0	0	0	0
Total Finance	6,454,459	0	0	0	0	0	0	0	0	0	0
Library											
635 Sc[i]3 - Sunnyvale	Center For Innova	tion, Invention	and Ideas								
	0	0	0	0	0	0	0	0	0	0	0
636 Library Collection	Management										
	3,640,533	0	0	0	0	0	0	0	0	0	0
Recommended Rec											
	(76,980)	0	0	0	0	0	0	0	0	0	0
637 Library Programs a											
	1,919,668	0	0	0	0	0	0	0	0	0	0
Recommended Rec					_		_	_		_	_
	(252,041)	0	0	0	0	0	0	0	0	0	0

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
740 Procurement Mana	gement								
Recommended Re	0 duction	0	0	0	0	0	0	0	1,530,408
110001111101111011110111111111111111111	0	0	0	0	0	0	0	0	(193,079)
743 Budget Manageme	nt								
	0	0	0	0	0	0	0	0	631,808
Recommended Re	duction 0	0	0	0	0	0	0	0	(37,313)
744 Treasury/Cash Mar		· ·	v	· ·	v	v	· ·	v	(37,313)
	0	0	0	0	0	0	0	0	702,974
Recommended Re	duction 0	0	0	0	0	0	0	0	(62,284)
									(02,284)
Total Finance	0	0	0	0	0	0	0	0	6,454,459
Library									
635 Sc[i]3 - Sunnyvale	Center For Innova	tion, Invention and	d Ideas						
(26 17)	0	0	0	0	0	0	335,000	0	335,000
636 Library Collection	Management 0	0	0	0	0	0	0	0	3,640,533
Recommended Re	0	Ü	Ü	Ü	Ü	Ü	O .	v	3,040,333
	0	0	0	0	0	0	0	0	(76,980)
637 Library Programs a		0							1.010.550
Recommended Re	duction 0	0	0	0	0	0	0	0	1,919,668
Accommonded Re	0	0	0	0	0	0	0	0	(252,041)

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
638 Library Learni	ng Environment										
	993,696	0	0	0	0	0	0	0	0	0	0
Recommende	d Reduction										
	(12,885)	0	0	0	0	0	0	0	0	0	0
Total Library	6,211,991	0	0	0	0	0	0	0	0	0	0
Parks and Recreation											
221 Baylands Park											
	820,658	0	0	0	0	0	0	0	0	0	0
Recommende	d Reduction										
	(302,981)	0	0	0	0	0	0	0	0	0	0
265 Neighborhood	Parks and Open Space	Management									
	5,974,812	0	0	0	0	0	0	0	0	0	0
Recommende	d Reduction										
	(828,008)	0	0	0	0	0	0	0	0	0	0
601 Park and Recre	=										
	627,838	0	0	0	0	0	0	0	0	0	0
Recommende											
	(50,691)	0	0	0	0	0	0	0	0	0	0
640 Leisure Service											
	0	0	0	0	0	0	0	0	0	0	0
642 Leisure Service	es for Dependent Popul										
	0	0	0	0	0	0	0	0	0	0	0

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
638 Library Learning En	vironment								
	0	0	0	0	0	0	0	0	993,696
Recommended Red	uction								
	0	0	0	0	0	0	0	0	(12,885)
Total Library	0	0	0	0	0	0	335,000	0	6,546,991
Parks and Recreation									
221 Baylands Park									
	0	0	0	0	0	0	0	0	820,658
Recommended Red	uction								
	0	0	0	0	0	0	0	0	(302,981)
265 Neighborhood Parks	and Open Space	Management							
	0	0	0	0	0	0	0	0	5,974,812
Recommended Red	uction								
	0	0	0	0	0	0	0	0	(828,008)
601 Park and Recreation	_								
	0	0	0	0	0	0	0	0	627,838
Recommended Red									(50.504)
C40 I	0	0	0	0	0	0	0	0	(50,691)
640 Leisure Services	0	0	0	0	0	2 (71 (09	0	0	2 (71 (00
642 Leisure Services for	O	0 lations	Ü	0	0	2,671,608	0	0	2,671,608
042 Leisure Bervices for	0	0	0	0	0	3,865,429	0	0	3,865,429

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
644 Leisure Services fo	or Non-Dependent I	Populations									
	0	0	0	0	0	0	0	0	0	0	0
Recommended Re	eduction										
	0	0	0	0	0	0	0	0	0	0	0
645 Golf Course Opera	tions and Services										
	0	0	0	0	0	0	0	0	0	0	0
Total Parks and Recreation	6,241,629	0	0	0	0	0	0	0	0	0	0
Public Safety											
412 Police Services											
	25,052,624	0	0	0	3,000	301,210	0	0	0	0	0
Recommended Rec	duction										
	(1,964,513)	0	0	0	0	0	0	0	0	0	0
422 Fire Services											
	19,115,920	0	0	0	0	0	0	0	0	0	0
Recommended Rec	duction										
	(924,900)	0	0	0	0	0	0	0	0	0	0
432 Public Safety Adm	inistrative and Tecl	hnical Services									
	9,881,549	0	0	0	0	0	0	0	0	0	0
Recommended Rec	duction										
	(752,686)	0	0	0	0	0	0	0	0	0	0
452 Emergency Prepare	edness										
	421,624	0	0	0	0	0	0	0	0	0	0

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
644 Leisure Services for	or Non-Dependent	Populations							
	0	0	0	0	0	1,360,667	0	0	1,360,667
Recommended Re									
(45 C-16 C O	0	0	0	0	0	(215,716)	0	0	(215,716)
645 Golf Course Opera	0	0	0	0	0	2,747,758	0	0	2,747,758
Total Parks and Recreation	0	0	0	0	0	10,429,746	0	0	16,671,376
Public Safety									
412 Police Services									
Recommended Re	0 duction	0	0	0	0	0	0	0	25,356,834
	0	0	0	0	0	0	0	0	(1,964,513)
422 Fire Services									
	0	0	0	0	0	0	0	0	19,115,920
Recommended Re		0	0	0	0	0	0	0	(024 000)
432 Public Safety Adm	0 ninistrative and Tec	0 hnical Services	0	0	0	0	0	0	(924,900)
432 Tublic Salety Aun.	0	0	0	0	0	0	0	0	9,881,549
Recommended Re	duction								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	0	0	0	0	0	0	0	0	(752,686)
452 Emergency Prepare	edness 0	0	0	0	0	0	0	0	421,624

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
453 Animal Contro											
	734,354	0	0	0	0	0	0	0	0	0	0
Recommended											
	(284,660)	0	0	0	0	0	0	0	0	0	0
Total Public Safety	51,279,311	0	0	0	3,000	301,210	0	0	0	0	0
Public Works											
115 Transportation	Operations										
	2,461,045	0	0	0	0	0	0	0	0	0	0
Recommended	l Reduction										
	(283,568)	0	0	0	0	0	0	0	0	0	0
116 Pavement Oper											
	1,821,239	0	0	0	0	0	0	0	1,645,310	0	0
Recommended											
	(114,126)	0	0	0	0	0	0	0	0	0	0
215 Roadside and N	Median Right-of-Way S								271 500		
D 1	4,383,603	0	0	0	0	0	0	0	354,690	0	0
Recommended	(627,186)	0	0	0	0	0	0	0	0	0	0
250 Public Parking	` ' '	U	U	U	O	U	U	U	U	Ü	U
250 Tublic Tarking	O O	0	0	0	0	0	0	91,113	0	0	0
251 Parking Distric		U	Ü	Ü	Ü	U	0	71,113	U	Ü	O
201 Tanang Distric	0	0	0	0	0	0	0	82,952	0	0	0
	ŭ	· ·	· ·	· ·	v	v	· ·	,	· ·	v	· ·

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
453 Animal Control									
Recommended Red	0	0	0	0	0	0	0	0	734,354
Recommended Red	0	0	0	0	0	0	0	0	(284,660)
Total Public Safety	0	0	0	0	0	0	0	0	51,583,521
Public Works									
115 Transportation Ope	rations								
	0	0	0	0	0	0	0	0	2,461,045
Recommended Rec	duction								
	0	0	0	0	0	0	0	0	(283,568)
116 Pavement Operation	ns								
	0	0	0	0	0	0	0	364,928	3,831,477
Recommended Rec	duction 0	0	0	0	0	0	0	0	(114.126)
215 Roadside and Medi	Ü		Ü	0	0	0	0	0	(114,126)
215 Roadside and Wedi	an Right-or- way i	0	0	0	0	0	0	76,927	4,815,220
Recommended Rec	duction								.,,
	0	0	0	0	0	0	0	0	(627,186)
250 Public Parking Lot	Maintenance								
	0	0	0	0	0	0	0	0	91,113
251 Parking District La		^	^			^		^	00.072
	0	0	0	0	0	0	0	0	82,952

FUND/SUB-FUND

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
302 Public Works Supp	oort Services										
	557,340	0	0	0	0	0	0	0	0	0	0
Recommended Re	duction										
	(73,951)	0	0	0	0	0	0	0	0	0	0
306 Engineering Service	es										
	841,368	0	0	0	0	0	0	0	0	0	0
Recommended Re	duction										
	(93,350)	0	0	0	0	0	0	0	0	0	0
312 Water Supply and	Distribution										
	0	0	0	0	0	0	0	0	0	0	0
Recommended Re	duction										
	0	0	0	0	0	0	0	0	0	0	0
322 Solid Waste Mana	gement*										
	0	0	0	0	0	0	0	0	0	0	0
342 Wastewater Manag	gement										
	0	0	0	0	0	0	0	0	0	0	0
Recommended Re	duction										
	0	0	0	0	0	0	0	0	0	0	0
Total Public Works	8,872,414	0	0	0	0	0	0	174,065	2,000,000	0	0

^{*} Sunnyvale's share of SMaRT Station operations appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

Employment Development

530 WIA Title I Adults / WIA Admin.

n. 0 0 0 0 0 0 0 969,627 0 0 0 0

FUND/SUB-FUND

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
302 Public Works Supp	oort Services								
	0	0	0	0	0	0	0	0	557,340
Recommended Re	duction								
	0	0	0	0	0	0	0	0	(73,951)
306 Engineering Service	es								
	0	0	0	0	0	0	0	0	841,368
Recommended Rec	luction								
	0	0	0	0	0	0	0	0	(93,350)
312 Water Supply and I	Distribution								
	15,298,001	0	0	0	0	0	0	0	15,298,001
Recommended Rec	luction								
	(362,853)	0	0	0	0	0	0	0	(362,853)
322 Solid Waste Manag	gement*								
	0	25,924,213	0	17,802,495	0	0	0	0	43,726,708
342 Wastewater Manag	ement								
	0	0	11,628,293	0	0	0	0	0	11,628,293
Recommended Rec	luction								
	0	0	(567,181)	0	0	0	0	0	(567,181)
Total Public Works	14,935,148	25,924,213	11,061,112	17,802,495	0	0	0	441,855	81,211,302

^{*} Sunnyvale's share of SMaRT Station operations appears in both the Solid Waste Management Fund and the SMaRT Station Operations Fund due to the interrelated nature of these funds.

Employment Development

530 WIA Title I Adults / WIA Admin.

. 0 0 0 0 0 0 0 0 0 969,627

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
540 Non-WIA Grants											
	0	0	0	0	0	0	2,292,261	0	0	0	0
546 WIA Title I Dislocate	d Workers										
	0	0	0	0	0	0	1,653,223	0	0	0	0
552 Title III Rapid Respo											
	0	0	0	0	0	0	962,850	0	0	0	0
555 Proven People Progra		0	0	0	0	0	0	0	0	0	0
557 WIA Youth Services	46,055	0	0	0	0	0	0	0	0	0	0
337 WIA Toutil Services	0	0	0	0	0	0	991,720	0	0	0	0
580 WIA - Star X	Ü	v	Ü	· ·	Ü	Ů	>>1,120	Ü	Ů	· ·	Ü
	0	0	0	0	0	0	6,100,000	0	0	0	0
- Total											
Employment Development	46,055	0	0	0	0	0	12,969,681	0	0	0	0
- Recommended Rental Rate Redu	ctions										
	(1,161,964)	0	0	0	0	0	0	0	0	0	0
Reduction Implementation Trans	ition										
	1,300,000	0	0	0	0	0	0	0	0	0	0
TOTAL OPERATING PROGRAMS	90,236,661	182,620	568,095	0	3,000	301,210	12,969,681	174,065	2,000,000	676,642	0

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
540 Non-WIA Grants									
546 WIA Title I Disloca	0	0	0	0	0	0	0	0	2,292,261
340 WIA THE I DISIOCA	0	0	0	0	0	0	0	0	1,653,223
552 Title III Rapid Resp	onse								
	0	0	0	0	0	0	0	0	962,850
555 Proven People Prog	ram 0	0	0	0	0	0	0	0	46,055
557 WIA Youth Service	_	· ·	v		v	Ü		Ů	10,022
500 WILL G: W	0	0	0	0	0	0	0	0	991,720
580 WIA - Star X	0	0	0	0	0	0	0	0	6,100,000
Total									
Employment Development	0	0	0	0	0	0	0	0	13,015,736
Recommended Rental Rate Redu	ections								
	(47,107)	(7,851)	(125,618)	0	0	(157,022)	0	0	(1,499,562)
Reduction Implementation Trans									
	0	0	0	0	0	0	0	0	1,300,000
TOTAL OPERATING PROGRAMS	14,888,041	25,916,362	10,959,492	17,802,495	0	10,272,724	335,000	441,855	187,727,943

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
PROJECT OPERATING	COSTS										
819520 Back-up Power fo	or Wells										
	0	0	0	0	0	0	0	0	0	0	0
819540 Laboratory Hood											
	0	0	0	0	0	0	0	0	0	0	0
819560 Library Automati	on Project										
	35,000	0	0	0	0	0	0	0	0	0	0
820471 Homestead Road	and Belleville Way	Traffic Signal									
	5,628	0	0	0	0	0	0	0	0	0	0
820610 Downtown Area	Maintenance										
	122,792	0	0	0	0	0	0	0	0	0	0
821370 Sunnyvale Senior	Center Construction	1									
	0	0	0	0	0	0	0	0	0	0	0
821531 Multimodal Trans											
	10,000	0	0	0	0	0	0	0	0	0	0
822170 Fremont Avenue	=	Traffic Signal									
	5,000	0	0	0	0	0	0	0	0	0	0
822201 Lawrence Station		raffic Signal (M	eas. B)								
	5,000	0	0	0	0	0	0	0	0	0	0
822450 Integrated Neighb		-									
	307,983	0	0	0	0	0	0	0	0	0	0
822530 Regulatory Comp	oliance - Air/Emissio		-								
	0	0	0	0	0	0	0	0	0	0	0
823000 Fair Oaks Skatebo											
	6,757	0	0	0	0	0	0	0	0	0	0

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description			Wastewater Management	-	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
PROJECT OPERATING CO									
819520 Back-up Power for	Wells								
	5,151	0	0	0	0	0	0	0	5,151
819540 Laboratory Hood									
	0	0	2,000	0	0	0	0	0	2,000
819560 Library Automation	n Project								
	0	0	0	0	0	0	0	0	35,000
820471 Homestead Road ar	nd Belleville Way	Traffic Signal							
	0	0	0	0	0	0	0	0	5,628
820610 Downtown Area M	laintenance								
	0	0	0	0	0	0	0	0	122,792
821370 Sunnyvale Senior (
	0	0	0	0	0	130,000	0	0	130,000
821531 Multimodal Transit									
000150 5	0	0	0	0	0	0	0	0	10,000
822170 Fremont Avenue ar				0				0	7 000
922201 I St. C. F	0	0	0	0	0	0	0	0	5,000
822201 Lawrence Station F	(d. and Elko Dr. 1:	rattic Signai (Mea 0		0	0	0	0	0	5,000
922450 Integrated Neighbo	Ü	-	0	0	U	0	0	0	5,000
822450 Integrated Neighbo	mood Service Dei	o (1)	0	0	0	0	0	0	307,983
822530 Regulatory Compli	ance Air/Emissic	~		U	U	U	U	U	307,963
622330 Regulatory Compil	ance - An/Emissie	ni Standards Requ 0	14,000	0	0	0	0	0	14,000
823000 Fair Oaks Skateboa	~	Ü	14,000	Ü	O	O	O	Ü	14,000
22000 Tan Oaks Skilleroot	0	0	0	0	0	0	0	0	6,757
	· ·	V	· ·	o o	o o	o o	V	· ·	5,757

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
823200 Youth and Family S	Services Pilot Prog	ram									
	361,943	0	0	0	0	0	0	0	0	0	0
Recommended Project Oper	rating Reduction										
	(179,927)	0	0	0	0	0	0	0	0		0
824270 Condensate Collect	tion and Pre-Treatn	nent System									
	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROJECT											
OPERATING COSTS	680,176	0	0	0	0	0	0	0	0	0	0
TOTAL											
OPERATING COSTS	90,916,837	182,620	568,095	0	3,000	301,210	12,969,681	174,065	2,000,000	676,642	0
PROJECTS											
		D									
800000 Catholic Social Ser	rvices - Snared Hot	using Program ()	16.500	0	0	0	0	0	0	0	0
800500 Roadway Geometri	o o	U	10,300	U	Ü	U	U	Ü	U	Ü	U
600500 Roadway Geometri	0	0	0	0	0	0	0	0	14,508	0	0
800850 Support Network fo	-		Ü	0	· ·	Ü	Ü	· ·	11,500	· ·	Ü
**************************************	0	0	24,000	0	0	0	0	0	0	0	0
801350 Contribution to SM	IaRT Station Capit	al Replacement	,								
	0	0	0	0	0	0	0	0	0	0	0
801850 Senior Adult Legal	Assistance										
_		0	11,030	0	0	0	0	0	0	0	0
802450 Project Match (Sen	nior Shared Housing	g)									
	0	0	8,685	0	0	0	0	0	0	0	0

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
823200 Youth and Family S	Services Pilot Prog	gram							
	0	0	0	0	0	0	0	0	361,943
Recommended Project Opera	ting Reduction								
	0	0	0	0	0	0	0	0	(179,927)
824270 Condensate Collect	ion and Pre-Treatr	nent System							
	0	(4,862)	0	0	0	0	0	0	(4,862)
TOTAL PROJECT OPERATING COSTS	£ 1.5.1	(4.962)	16,000	0	0	120,000	0	0	926 465
OPERATING COSTS	5,151	(4,862)	16,000	U	U	130,000	Ü	Ü	826,465
TOTAL OPERATING COSTS	14,893,192	25,911,500	10,975,492	17,802,495	0	10,402,724	335,000	441,855	188,554,408
PROJECTS									
800000 Catholic Social Ser	vices - Shared Ho	using Program							
	0	0	0	0	0	0	0	0	16,500
800500 Roadway Geometric	c Improvements								•
Ž	0	0	0	0	0	0	0	0	14,508
800850 Support Network fo	r Battered Wome	1							•
11	0	0	0	0	0	0	0	0	24,000
801350 Contribution to SM	aRT Station Capit	al Replacement Fu	ınd						
	0	252,821	0	0	0	0	0	0	252,821
801850 Senior Adult Legal	Assistance	,							,-
	0	0	0	0	0	0	0	0	11,030
802450 Project Match (Sen	ior Shared Housin	g)							,
· ·	0	0	0	0	0	0	0	0	8,685

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
803100 Town Center Parl	cing Structure Main	tenance									
	0	0	0	0	0	0	0	0	0	0	0
803200 Control of Non-P	oint Source Dischar	ges									
	0	0	0	0	0	0	0	0	0	0	0
803500 CDBG Housing F	Rehabilitation Progr	am									
	0	0	5,360	0	0	0	0	0	0	0	0
803501 CDBG Housing F	Rehabilitation RLF										
	0	0	500,000	0	0	0	0	0	0	0	0
803600 Sunnyvale Comm	unity Services - Pro	gram Grant									
	0	0	77,533	0	0	0	0	0	0	0	0
803851 Congestion Mana	gement Agency Par	ticipation									
	224,504	0	0	0	0	0	0	0	0	0	0
804651 Storm Drain Deve	elopment Costs (Cit	y Share)									
	0	0	0	0	0	0	0	0	0	0	28,560
804701 Storm Drain Pipe	s, Manholes, and La	terals Replacem	nent								
	0	0	0	0	0	0	0	0	0	0	0
804750 Long Term Care	Ombudsman										
	0	0	13,060	0	0	0	0	0	0	0	0
805201 Sewer Developme	ent Costs (City Shar	e)									
	0	0	0	0	0	0	0	0	0	0	37,740
805251 Sewer Pipes, Mar	holes, and Laterals	Replacement									
	0	0	0	0	0	0	0	0	0	0	0
805500 WPCP NPDES R	equirements										
	0	0	0	0	0	0	0	0	0	0	0
806251 Water Main Deve	lopment Costs (City	Share)									
	0	0	0	0	0	0	0	0	0	0	0

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Progra	•	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
803100	Town Center Parking Structure Main	tenance							
	0	0	0	0	0	0	0	0	0
803200	Control of Non-Point Source Dischar	ges							
	0	0	257,000	0	0	0	0	0	257,000
803500	CDBG Housing Rehabilitation Progr	am							
	0	0	0	0	0	0	0	0	5,360
803501	CDBG Housing Rehabilitation RLF								
	0	0	0	0	0	0	0	0	500,000
803600	Sunnyvale Community Services - Pro	ogram Grant							
	0	0	0	0	0	0	0	0	77,533
803851	Congestion Management Agency Par	ticipation							
	0	0	0	0	0	0	0	0	224,504
804651	Storm Drain Development Costs (Cit	y Share)							
	0	0	0	0	0	0	0	0	28,560
804701	Storm Drain Pipes, Manholes, and La	aterals Replacemen	t						
	0	0	0	0	0	0	0	22,083	22,083
804750	Long Term Care Ombudsman								
	0	0	0	0	0	0	0	0	13,060
805201	Sewer Development Costs (City Shar	re)							
	0	0	0	0	0	0	0	0	37,740
805251	Sewer Pipes, Manholes, and Laterals	Replacement							
	0	0	0	0	0	0	0	38,760	38,760
805500	WPCP NPDES Requirements								
	0	0	471,600	0	0	0	0	0	471,600
806251	Water Main Development Costs (City	y Share)							
	0	0	0	0	0	0	0	35,445	35,445

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing		Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
806301 Water Pipes, Mar											
	0	0	0	0	0	0	0	0	0	0	0
806350 Water Meters for	New Developments										
	0	0	0	0	0	0	0	0	0	0	0
806400 Doublecheck Val	ves & Backflow De	vices for New D	evelopments								
	0	0	0	0	0	0	0	0	0	0	0
806451 Water Pump, Mo	tor and Engine Repl	lacement									
	0	0	0	0	0	0	0	0	0	0	0
807601 Monitor WPCP R	Regulatory Requiren	nents									
	0	0	0	0	0	0	0	0	0	0	0
808100 Morse Avenue 10	010-1024										
	285,600	0	0	0	0	0	0	0	0	0	0
810400 Transportation Pr	oject Design										
	0	0	0	0	0	0	0	0	10,000	0	0
811250 SMaRT Station E	Equipment Replacen	nent									
	0	0	0	0	0	0	0	0	0	0	0
811350 Senior Nutrition I	Program										
	0	0	23,742	0	0	0	0	0	0	0	0
811450 Second Harvest F	Food Bank - Operati	on Brown Bag									
	0	0	5,610	0	0	0	0	0	0	0	0
812250 Joint Venture: Sil		k									
	10,000	0	0	0	0	0	0	0	0	0	0
812700 Home Access Pro	ogram										
	0	0	20,000	0	0	0	0	0	0	0	0
812900 Cupertino Comm	unity Services										
	0	0	14,670	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE APPROPRIATIONS DESCRIPTIONS

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Pr Description	== :		Wastewater Management	=	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
806301	Water Pipes, Manholes, and Later	rals Replacement							
		0 0	0	0	0	0	C	43,095	43,095
806350	Water Meters for New Developme	ents							
	59,7	737 0	0	0	0	0	C	0	59,737
806400	Doublecheck Valves & Backflow	Devices for New Dev	velopments						
	49,6	669 0	0	0	0	0	C	0	49,669
806451	Water Pump, Motor and Engine F	Replacement							
		0 0	0	0	0	0	C	28,994	28,994
807601	Monitor WPCP Regulatory Requi	irements							
		0 0	50,000	0	0	0	O	0	50,000
808100	Morse Avenue 1010-1024								
		0 0	0	0	0	0	C	0	285,600
810400	Transportation Project Design								
	ı J	0 0	0	0	0	0	C	0	10,000
811250	SMaRT Station Equipment Repla	cement							,,,,,
	1 1	0 0	0	0	372,719	0	0	0	372,719
811350	Senior Nutrition Program				- · - , · - ·				2.2,
0.0000	~	0 0	0	0	0	0	C	0	23,742
811450	Second Harvest Food Bank - Ope		Ü	Ü	· ·	· ·	v	Ů	25,7.2
011.00	Second Tim vest 1 sou Build Spe	0 0	0	0	0	0	0	0	5,610
812250	Joint Venture: Silicon Valley Net		Ü	Ü	· ·	v	· ·	Ů	2,010
012200	tome venture. Sincon vancy rice	0 0	0	0	0	0	0	0	10,000
812700	Home Access Program	0	· ·	· ·	Ü	Ü		· ·	10,000
012700	Tiome Access Frogram	0 0	0	0	0	0	0	0	20,000
812900	Cupertino Community Services	J 0	Ü	Ü	O	O	·	O	20,000
312900	cuperano community services	0 0	0	0	0	0	0	0	14,670
		0	U	Ü	U	U	U	U	14,070

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
815150 Emergency Housin	ng Consortium of S	Santa Clara Cour	nty								
	0	0	58,720	0	0	0	0	0	0	0	0
815201 Water/Sewer Supe	rvisory Control Sy	stem									
	0	0	0	0	0	0	0	0	0	0	0
815250 Dispute Resolution	Services										
	102,905	0	0	0	0	0	0	0	0	0	0
817950 Civic Center Build	ings - HVAC										
	0	0	0	0	0	0	0	0	0	0	0
818100 Public Safety Build	dings - Roofs										
	0	0	0	0	0	0	0	0	0	0	0
818300 Fair Housing Servi	ices										
	0	0	30,000	0	0	0	0	0	0	0	0
818500 Park Buildings - H	VAC										
	0	0	0	0	0	0	0	0	0	0	0
818550 Park Buildings - R	ehabilitation										
	0	0	0	0	0	0	0	0	0	0	0
818650 Corporation Yard	Buildings - Roofs										
	0	0	0	0	0	0	0	0	0	0	0
818700 Corporation Yard	Buildings - Rehab	ilitation									
	0	0	0	0	0	0	0	0	0	0	0
818750 Golf and Tennis B	uildings - Rehabil	itation									
	0	0	0	0	0	0	0	0	0	0	0
819610 Public Safety Build	dings - HVAC										
·	0	0	0	0	0	0	0	0	0	0	0
819720 Human Services O	utside Group Fund	ding Support (GI	F)								
	141,120	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE APPROPRIATIONS GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

455/100. 455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Water Solid Program/Project Supply and Waste V Description Distribution Management M		SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
815150 Emergency Housing Consortium of Santa Clara County							
0 0	0	0	0	0	0	0	58,720
815201 Water/Sewer Supervisory Control System							
0 0	0	0	0	0	0	1,147,200	1,147,200
815250 Dispute Resolution Services							
0 0	0	0	0	0	0	0	102,905
817950 Civic Center Buildings - HVAC							
0 0	0	0	0	0	0	1,243,118	1,243,118
818100 Public Safety Buildings - Roofs							
0 0	0	0	0	0	0	780,782	780,782
818300 Fair Housing Services				_			
0 0	0	0	0	0	0	0	30,000
818500 Park Buildings - HVAC						20.400	20.400
0 0	0	0	0	0	0	30,498	30,498
818550 Park Buildings - Rehabilitation	0	0	0	0	0	154 901	154.001
0 0 818650 Corporation Yard Buildings - Roofs	0	0	U	0	0	154,891	154,891
618030 Corporation Fard Buildings - Roots 0 0	0	0	0	0	0	35,700	35,700
818700 Corporation Yard Buildings - Rehabilitation	O	Ü	O	O	O	33,700	33,700
0 0	0	0	0	0	0	72,466	72,466
818750 Golf and Tennis Buildings - Rehabilitation	· ·	· ·	Ü	Ü	Ü	72,100	72,100
0 0	0	0	0	0	0	46,677	46,677
819610 Public Safety Buildings - HVAC						.,	,,,,,
0 0	0	0	0	0	0	1,020,000	1,020,000
819720 Human Services Outside Group Funding Support (GF)							
0 0	0	0	0	0	0	0	141,120

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
819820 Asbestos Floor T	ile Removal										
	0	0	0	0	0	0	0	0	0	0	0
820020 Administration of	f Long Range Infras	structure Plan									
	0	0	0	0	0	0	0	0	0	0	0
820050 Swimming Pool	Water Treatment Eq	uipment									
	0	0	0	0	0	0	0	0	0	0	0
820070 Swimming Pool	Pumps and Motors										
	0	0	0	0	0	0	0	0	0	0	0
820080 Swimming Pool	Valves, Filters, Ligh	ting									
	0	0	0	0	0	0	0	0	0	0	0
820130 City Owned Park	ing Lot Resurfacing	g									
	0	0	0	0	0	0	0	0	0	0	0
820140 Computer/Radio	Controlled Landsca	pe Irrigation									
	0	0	0	0	0	0	0	0	0	0	0
820180 Traffic Signal Co	ontroller Replacemen	nt									
	0	0	0	0	0	0	0	0	0	0	0
820190 Traffic Signal Ur	nderground Replacer	ment									
	0	0	0	0	0	0	0	0	0	0	0
820220 Park Irrigation U	nderground Pipe Re	placement									
	0	0	0	0	0	0	0	0	0	0	0
820250 Parks Pumps and	Motors Reconstruc	tion/Replacemen	nt								
	0	0	0	0	0	0	0	0	0	0	0
820270 Playground Equi	pment Replacement										
	0	0	0	0	0	0	0	0	0	0	0
820280 Park Furniture an	d Fixtures Replacer	ment									
	0	0	0	0	0	0	0	0	0	0	0

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

		455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Progra	-	Water Supply and Distribution	Solid Waste Management	_	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
819820	Asbestos Floor Tile	Removal								
		0	0	0	0	0	0	0	61,860	61,860
820020	Administration of L	ong Range Infrast	tructure Plan							
		0	0	0	0	0	0	0	25,000	25,000
820050	Swimming Pool Wa	nter Treatment Equ	uipment							
		0	0	0	0	0	0	0	29,238	29,238
820070	Swimming Pool Pu	mps and Motors								
		0	0	0	0	0	0	0	2,627	2,627
820080	Swimming Pool Va	_	=							
020120	C': 0 1P 1	0	0	0	0	0	0	0	16,981	16,981
820130	City Owned Parking	g Lot Resurfacing		0	0	0	0	0	211 422	211 422
920140	Computer/Radio Co	U untualled Landsaan	0	0	0	0	0	0	211,433	211,433
820140	Computer/Radio Co	ntroned Landscap	be irrigation 0	0	0	0	0	0	144,983	144,983
820180	Traffic Signal Contr	Ü		U	U	Ü	U	U	144,963	144,963
020100	Traine Signar Cond	Oner Replacemen	0	0	0	0	0	0	118,095	118,095
820190	Traffic Signal Unde	· ·		· ·	· ·	· ·	Ŭ	· ·	110,073	110,093
		0	0	0	0	0	0	0	50,000	50,000
820220	Park Irrigation Und	erground Pipe Rep	placement							
		0	0	0	0	0	0	0	15,000	15,000
820250	Parks Pumps and M	lotors Reconstruct	tion/Replacement							
		0	0	0	0	0	0	0	5,640	5,640
820270	Playground Equipm	ent Replacement								
		0	0	0	0	0	0	0	207,825	207,825
820280	Park Furniture and	Fixtures Replacen	nent							
		0	0	0	0	0	0	0	66,451	66,451

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
820320 Golf Course Pumps ar											
	0	0	0	0	0	0	0	0	0	0	0
820350 Golf Course Sand Bur	nkers Rebuild										
	0	0	0	0	0	0	0	0	0	0	0
820370 Golf Course Parking I	ot Resurfacing										
	0	0	0	0	0	0	0	0	0	0	0
820380 Park Pathways and W	alkways Recon	struction									
	0	0	0	0	0	0	0	0	0	0	0
820480 Urban Landscape Und	lerground Meta	l Pipe Replacem	nent								
	0	0	0	0	0	0	0	0	0	0	0
820570 Minor Building Modi	fications										
	11,897	0	0	0	0	0	0	0	0	0	0
820630 ADA Curb Retrofit											
	0	0	100,000	0	0	0	0	0	0	0	0
820640 Community Association	on Rehabilitation	on, Inc. (CAR)									
	0	0	5,950	0	0	0	0	0	0	0	0
820710 Paint Program											
	0	0	50,000	0	0	0	0	0	0	0	0
821000 City Owned Propertie	s - Adjacent to	Parks									
	0	0	0	12,000	0	0	0	0	0	0	0
821010 City Owned Properties	s - Downtown										
	15,000	0	0	0	0	0	0	0	0	0	0
821070 WPCP Replace Public	Address Syste	m									
	0	0	0	0	0	0	0	0	0	0	0
821330 Park Buildings - Roof	s										
	0	0	0	0	0	0	0	0	0	0	0

CITY OF SUNNYVALE APPROPRIATIONS SPECIAL REVENUE FUNDS FOR

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Progra	•		Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
820320	Golf Course Pumps and Motors Re	placement							
		0 0	0	0	0	0	0	4,457	4,457
820350	Golf Course Sand Bunkers Rebuild								
		0 0	0	0	0	0	0	51,000	51,000
820370	Golf Course Parking Lot Resurfacing	ng							
		0 0	0	0	0	0	0	7,974	7,974
820380	Park Pathways and Walkways Reco	onstruction							
		0 0	0	0	0	0	0	12,082	12,082
820480	Urban Landscape Underground Me	tal Pipe Replacemer	nt						
		0 0	0	0	0	0	0	15,306	15,306
820570	Minor Building Modifications								
		0 0	0	0	0	0	0	0	11,897
820630	ADA Curb Retrofit								
		0 0	0	0	0	0	0	0	100,000
820640	Community Association Rehabilita	tion, Inc. (CAR)							
		0 0	0	0	0	0	0	0	5,950
820710	Paint Program								
		0 0	0	0	0	0	0	0	50,000
821000	City Owned Properties - Adjacent t	o Parks							
		0 0	0	0	0	0	0	0	12,000
821010	City Owned Properties - Downtown	1							
		0 0	0	0	0	0	0	0	15,000
821070	WPCP Replace Public Address Sys	tem							
		0 0	0	0	0	0	0	108,624	108,624
821330	Park Buildings - Roofs								
		0 0	0	0	0	0	0	117,244	117,244

. Capital	Youth and Neighbor. Services	Gas Tax	Parking District	Employment	Police Services	Public					
•	0			Development	Aug.	Safety Forfeiture	Park Dedication	Community Development Block Grant	Housing	General	Program/Project Description
•	0								at Dewatering	Asphalt Drying Area a	822600 Resurface the A
0 1,000,000	U	0	0	0	0	0	0	0	0	0	
0 1,000,000									Improvements	ue Railroad Overpass	822710 Mathilda Avenu
	0	0	0	0	0	0	0	0	0	0	
									bilitation	ation Number 1 Reha	822750 Storm Pump Sta
0 0	0	0	0	0	0	0	0	0	0	0	
									bilitation	ation Number 2 Reha	822760 Storm Pump Sta
0 153,000	0	0	0	0	0	0	0	0	0	0	
									lacement	ary Trunk Sewer Repl	822780 Borregas Sanita
0 0	0	0	0	0	0	0	0	0	0	0	
									Avenue	xtension - McKinley	822810 Storm Sewer Ex
0 187,680	0	0	0	0	0	0	0	0	0	0	
									Avenue	olacement - Gresham	822850 Water Line Rep
0 0	0	0	0	0	0	0	0	0	0	0	
									Avenue	olacement - Cypress A	822860 Water Line Rep
0 0	0	0	0	0	0	0	0	0	0	0	
								s	ssessment Studies	ta/Process/Service As	823220 Wastewater Dat
0 0	0	0	0	0	0	0	0	0	0	0	
									ms	lliance Shelter Progra	823290 Clara-Mateo Al
0 0	0	0	0	0	0	0	0	5,000	0	0	
								S	l City Employees	ance for Teachers and	823560 Housing Assista
0 0	0	0	0	0	0	0	0	0	479,771		
											823750 BMR Audit
0 0	0	0	0	0	0	0	0	0	20,000	0	
										sition	823760 Housing Acquis
0 0	0	0	0	0	0	0	0	250,000	0	0	
				0 0 0 0 0 0 0				0 0 0 0 0 0 0 5,000 5	abilitation obilitation obili	ation Number 1 Reha 0 ation Number 2 Reha 0 ary Trunk Sewer Repl 0 attension - McKinley 0 blacement - Gresham 0 blacement - Cypress A 0 ta/Process/Service As 0 ance Shelter Progra 0 ance for Teachers and	822760 Storm Pump Sta 822780 Borregas Sanita 822810 Storm Sewer Ex 822850 Water Line Rep 822860 Water Line Rep 823220 Wastewater Dat 823290 Clara-Mateo Al 823560 Housing Assista 823750 BMR Audit

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

		455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Pr	-		Solid Waste Management	_	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
822600	Resurface the Asphalt									
		0	0	0	0	0	0	0	412,500	412,500
822710	Mathilda Avenue Railr	oad Overpass l	Improvements							
		0	0	0	0	0	0	0	0	1,000,000
822750	Storm Pump Station N	umber 1 Rehal	oilitation							
		0	0	0	0	0	0	0	1,275,000	1,275,000
822760	Storm Pump Station N	umber 2 Rehal	oilitation							
		0	0	0	0	0	0	0	0	153,000
822780	Borregas Sanitary Trun	ık Sewer Repla	cement							
		0	0	0	0	0	0	0	2,652,000	2,652,000
822810	Storm Sewer Extension	- McKinley A	venue							
		0	0	0	0	0	0	0	0	187,680
822850	Water Line Replaceme	nt - Gresham A	Avenue							
	•	0	0	0	0	0	0	0	178,500	178,500
822860	Water Line Replaceme	nt - Cypress A	venue							
	1	0	0	0	0	0	0	0	153,000	153,000
823220	Wastewater Data/Proce	ess/Service Ass	sessment Studies							
		0	0	127,500	0	0	0	0	0	127,500
823290	Clara-Mateo Alliance S	Shelter Progran	ns							
		0	0	0	0	0	0	0	0	5,000
823560	Housing Assistance for	Teachers and	City Employees							- 7
	<i>g</i>	0	0	0	0	0	0	0	0	479,771
823750	BMR Audit									,
		0	0	0	0	0	0	0	0	20,000
823760	Housing Acquisition	· ·	Ü	· ·	· ·	v	· ·	· ·	· ·	20,000
023700	requisition	0	0	0	0	0	0	0	0	250,000
		O O	O .	O	U	Ü	O	Ü	O	230,000

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
823770 HOME Projects											
	0	1,094,414	0	0	0	0	0	0	0	0	0
823870 Public Safety Office	cer Recruitment, Se	election and Tra	ining								
	2,000,000	0	0	0	0	0	0	0	0	0	0
823911 Bernardo Ave. Cal	ltrain Under-crossii	ng									
	0	0	0	0	0	0	0	0	0	0	150,000
824080 Neighborhood Pre-	servation Abateme	nt Efforts									
	15,000	0	0	0	0	0	0	0	0	0	0
824100 Consolidated Plan	Update										
	0	0	20,000	0	0	0	0	0	0	0	0
824110 Manzanita Propert	y Maintenance										
	0	0	1,500	0	0	0	0	0	0	0	0
824120 Evidence Barcode	Tracking System										
	0	0	0	0	54,586	0	0	0	0	0	0
824130 Sidewalk /Curb /G	utter from Mathild	a Ave. to the Te	nnis Ctr								
	0	0	0	0	0	0	0	0	25,000	0	0
824140 Sunnyvale Historic	cal Museum										
	0	0	0	0	0	0	0	0	0	0	500,000
824170 Gas Line Replacer	nent at the Commu	nity Center									
	0	0	0	0	0	0	0	0	0	0	0
824190 Uninterrupted Pow	ver Supply (UPS) R	Replacement									
	0	0	0	0	0	0	0	0	0	0	0
824200 Sport Center Gym	Lighting Replacen	nent									
	0	0	0	0	0	0	0	0	0	0	0
824210 Theater Rigging R	eplacement										
	0	0	0	0	0	0	0	0	0	0	0

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
823770 HOME Projec	ts								
	0	0	0	0	0	0	0	0	1,094,414
823870 Public Safety	Officer Recruitment, So	election and Traini	ng						
	0	0	0	0	0	0	0	0	2,000,000
823911 Bernardo Ave.	Caltrain Under-crossin	ng							
	0	0	0	0	0	0	0	0	150,000
824080 Neighborhood	Preservation Abateme	nt Efforts							
	0	0	0	0	0	0	0	0	15,000
824100 Consolidated I	Plan Update								
	0	0	0	0	0	0	0	0	20,000
824110 Manzanita Pro	perty Maintenance								
	0	0	0	0	0	0	0	0	1,500
824120 Evidence Barc	ode Tracking System								
	0	0	0	0	0	0	0	0	54,586
824130 Sidewalk /Cur	b /Gutter from Mathild	a Ave. to the Tenn	is Ctr						
	0	0	0	0	0	0	0	0	25,000
824140 Sunnyvale His	torical Museum								
	0	0	0	0	0	0	0	0	500,000
824170 Gas Line Repl	acement at the Commu	-							
	0	0	0	0	0	0	0	132,495	132,495
824190 Uninterrupted	Power Supply (UPS) R	_							
	0	0	0	0	0	0	0	111,353	111,353
824200 Sport Center C									
	0	0	0	0	0	0	0	37,706	37,706
824210 Theater Riggir									
	0	0	0	0	0	0	0	31,031	31,031

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
824220 Raynor Activity Ce	enter Site Improve	ments									
	0	0	0	0	0	0	0	0	0	0	0
824230 Murphy Avenue De	ecorative Street Li	ghting Replacen	nent								
	0	0	0	0	0	0	0	0	0	0	0
824250 Landfill Gas Syster	n Response to Ne	w Federal Regul	ations								
	0	0	0	0	0	0	0	0	0	0	0
824270 Condensate Collect	tion and Pre-Treat	ment System									
	0	0	0	0	0	0	0	0	0	0	0
824280 Leak Detection Pro	gram										
	0	0	0	0	0	0	0	0	0	0	0
824300 Replacement of Dig	_										
	0	0	0	0	0	0	0	0	0	0	0
824310 Refurbishment of V	Vater tanks @ Wr	_									
	0	0	0	0	0	0	0	0	0	0	0
824320 Toeberm for Biosol									_		
	0	0	0	0	0	0	0	0	0	0	0
824350 The Health Trust-N			10.750								
024260 G	0	0	12,750	0	0	0	0	0	0	0	0
824360 Community Issues	and Neignbornoo		2 000	0	0	0	0	0	0	0	0
924270 Enjands for Voyah I	o .	0	3,000	Ü	U	0	Ü	U	U	Ü	U
824370 Friends for Youth-l	vientoring 0	0	18,750	0	0	0	0	0	0	0	0
824380 Neighborhood Sup	· ·	U	16,730	U	U	0	U	U	U	Ü	U
824380 Neighborhood Sup	port/Education 0	0	79,000	0	0	0	0	0	0	0	0
824390 Preservation of at F	o .	Ü	79,000	U	U	U	U	Ü	U	Ü	J
524570 Trescreation of at P			100.021	^	^	^	0		^		0
	0	0	100,021	0	0	0	0	0	0	0	0

GENERAL FUND, SPECIAL REVENUE FUNDS, ENTERPRISE FUNDS

FY 2003/2004 BUDGET

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Pr Description	•	Management	_	-	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
	Raynor Activity Center Site Improv								
	(0	0	0	0	0	0	47,247	47,247
824230	Murphy Avenue Decorative Street I	Lighting Replacemen	nt						
	(0	0	0	0	0	0	15,762	15,762
824250	Landfill Gas System Response to No	ew Federal Regulation	ons						
	(50,000	0	0	0	0	0	0	50,000
824270	Condensate Collection and Pre-Trea	tment System							
	(20,750	0	0	0	0	0	0	20,750
824280	Leak Detection Program								
	31,939	0	0	0	0	0	0	0	31,939
824300	Replacement of Digester Lids								
	(0	318,200	0	0	0	0	0	318,200
824310	Refurbishment of Water tanks @ W	C							
	375,000	0	0	0	0	0	0	0	375,000
824320	Toeberm for Biosolids Monofill								
	(55,000	0	0	0	0	0	0	55,000
824350	The Health Trust-Meals on Wheels								
	(,	0	0	0	0	0	0	12,750
824360	Community Issues and Neighborhoo	=							
	(0	0	0	0	0	0	0	3,000
824370	Friends for Youth-Mentoring							•	40.550
02.4200) (((((((((((((((((((0	0	0	0	0	0	0	18,750
824380	Neighborhood Support/Education		0	0	0	0	0	0	70,000
924200	Duran marking of at Diala Units (CDD)		0	0	0	0	0	0	79,000
824390	Preservation of at Risk Units (CDB)								
	(0	0	0	0	0	0	0	100,021

	035.	070.	110.	140.	175.	190.	210.	245.	280.	295.	385.
Program/Project Description	General	Housing	Community Development Block Grant	Park Dedication	Public Safety Forfeiture	Police Services Aug.	Employment Development	Parking District	Gas Tax	Youth and Neighbor. Services	Capital Projects
824400 CD Strategy Planning and Funding											
	0	0	25,000	0	0	0	0	0	0	0	0
TOTAL PROJECTS	2,806,026	1,594,185	1,479,881	12,000	54,586	0	0	0	49,508	0	2,056,980
Lease Payments											
	1,216,678	0	0	0	0	0	0	0	0	0	0
GRAND TOTAL	95,351,009	1,776,805	2,047,976	12,000	57,586	301,210		250,365	2,049,508	676,642	2,056,980

	455/100.	455/200.	455/300.	490/100.	490/200.	525.	560.	610.	All Funds
Program/Project Description	Water Supply and Distribution	Solid Waste Management	Wastewater Management	SMaRT Station Operations	SMaRT Station Replacement	Community Recreation	Patent Library	Infrastructure Renovation and Replacement	FY 2003/2004 Total
824400 CD Strategy Planni	ng and Funding 0	0	0	0	0	0	0	0	25,000
TOTAL PROJECTS	516,345	378,571	1,224,300	0	372,719	0	0	11,018,123	21,563,224
Lease Payments	0	0	0	0	0	0	0	0	1,216,678
GRAND TOTAL	16,563,721	27,363,402	13,746,436	19,661,175	372,719	10,402,724	335,000		217,454,917